



**CITY OF FAIRBURN
ANNUAL BUDGET
FOR THE 2010-2011 FISCAL YEAR
(October 1, 2010 to September 30, 2011)**

**Approved by Mayor and Council
September 27, 2010**

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

Revenue Projections

	Budgeted Revenue 2009-2010	Proposed Budget 2010/2011
Real Property Tax -	\$2,900,000	\$4,318,286
Motor Vehicle -	\$160,000	\$181,905
Intangibles Tax-	\$40,000	\$39,300
Real Estate Transfer-	\$12,000	\$12,700
Franchise Tax-	\$1,100,000	\$1,065,000
Safeguard Disposal Fees-	\$425,000	\$540,000
Enviro Transfer Fees-	\$0	\$25,000
Insurance Premium Tax-	\$310,000	\$305,000
Local Option Sales Tax-	\$1,400,000	\$1,300,000
Beer, Liquor & Wine Tax-	\$250,000	\$250,000
Business & Occupation-	\$400,000	\$390,000
Insurance License Tax-	\$14,000	\$17,500
<u>Penalties-</u>	<u>\$75,000</u>	<u>\$90,000</u>
TOTAL Taxes-	\$7,086,000	\$8,534,691
Other		
Licenses & Permits	\$166,071	\$160,000
Charges for Services	\$14,000	\$1,000
Intergovernmental	\$5,000	\$65,000
Fines & Forfeitures	\$355,000	\$380,000
Investment Income	\$40,000	\$15,000
Contributions - Donations	\$20,000	\$5,000
Miscellaneous Revenue	\$25,000	\$14,500
Other Financing Sources	<u>\$678,946</u>	<u>\$670,809</u>
Total Other-	\$1,304,017	\$1,311,309
City of Fairburn General Fund Total	\$8,390,017	\$9,846,000
Enterprise Funds:		
Telecommunication	\$0	\$0
Water and Sewer	\$5,173,668	\$5,335,000
Sanitation	\$690,800	\$706,000
Cable and Internet	\$0	\$0
Cemetery Interest	\$5,000	\$4,000
E-911 -	\$130,000	\$115,000
Electric	<u>\$7,098,770</u>	<u>\$7,368,000</u>
Total for Enterprise	\$13,098,238	\$13,528,000
Special Revenue Funds:		
Confiscated Funds	\$25,250	\$25,000
Education Complex Fund	\$396,495	\$501,000
Hotel Motel Tax Fund	\$110,000	\$90,000
Total for Special	\$531,745	\$616,000
TOTAL REVENUE	\$22,020,000	\$23,990,000

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

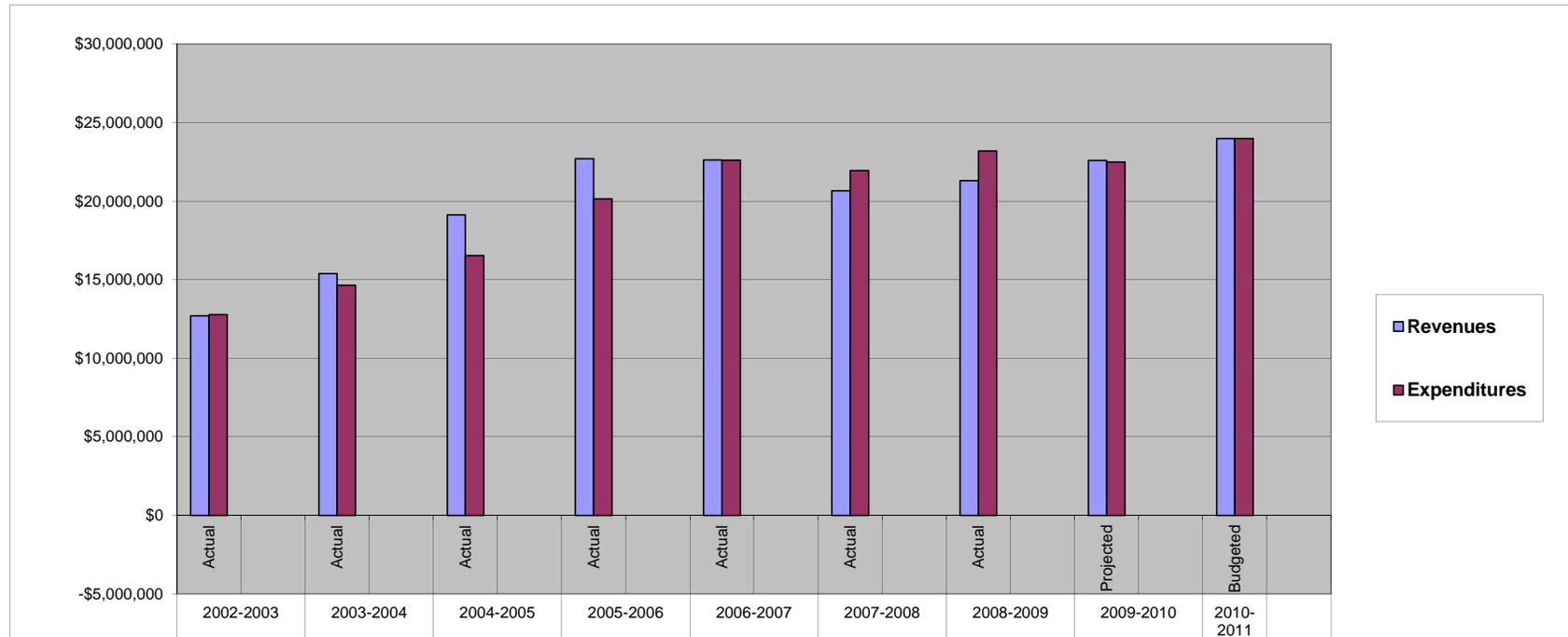
Expense Projections:

<u>Dept</u>	<u>#</u>	Proposed Budget 2010-2011
Mayor and Council	1110	\$155,000
City Clerk	1310	\$224,000
City Administrator	1320	\$632,000
Admin/Human Resources	1330	\$0
Finance	1510	\$406,000
Technology	1535	\$146,000
Human Resources	1540	\$100,000
Property Management	1565	\$399,000
Court	2650	\$316,000
Police	3200	\$3,120,000
Fire	3500	\$3,194,000
Public Works Admin	4100	\$344,000
Streets Maintenance	4200	\$1,237,000
Recreation	6100	\$114,000
Code Enforcement	7200	\$263,000
Planning and Zoning	7400	\$182,000
Economic Development	7500	<u>\$63,000</u>
Total for General Fund		\$10,895,000
E-911	215	\$535,000
Water and Sewer	505	\$3,910,000
Electric	510	\$6,315,000
Sanitation	570	\$581,000
Confiscated Funds	220	\$0
Education Complex Fund	580	<u>\$376,000</u>
Total Enterprise/Special/Trust Funds		\$11,717,000
<u>Principal Payments for all City</u>		<u>\$1,378,000</u>
Totals for Entire City		\$23,990,000

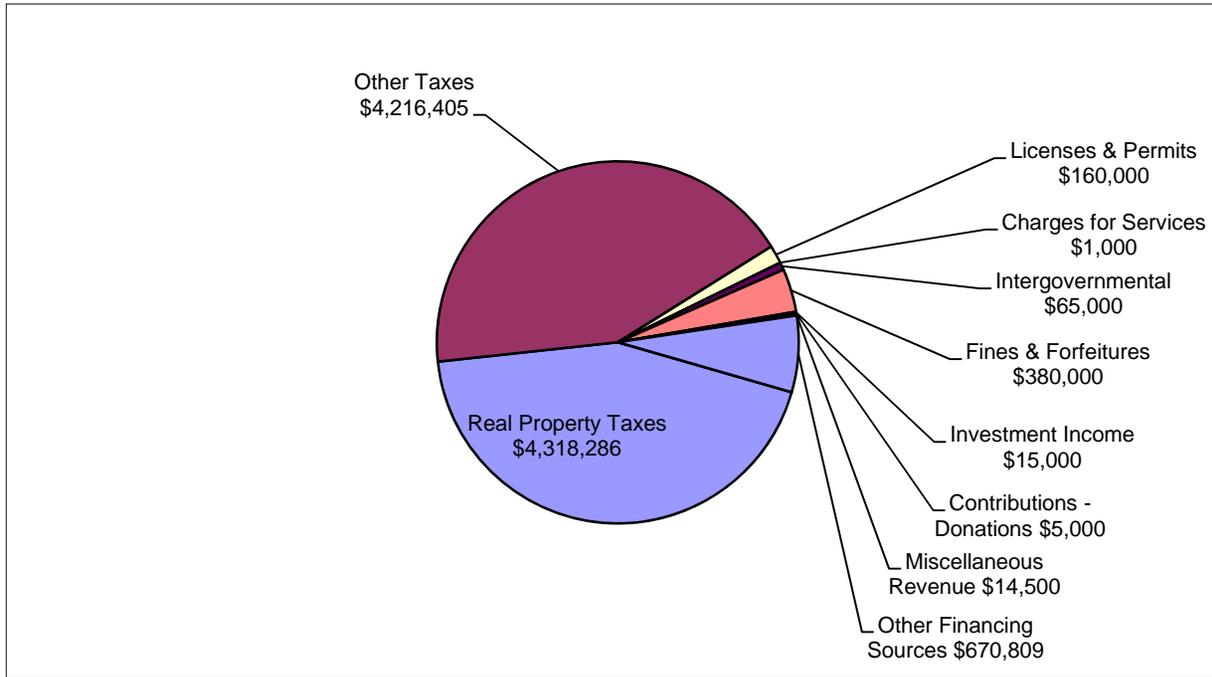
CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

Nine Year Revenue/Expenditure Comparison

	<u>2002-2003</u> <u>Actual</u>	<u>2003-2004</u> <u>Actual</u>	<u>2004-2005</u> <u>Actual</u>	<u>2005-2006</u> <u>Actual</u>	<u>2006-2007</u> <u>Actual</u>	<u>2007-2008</u> <u>Actual</u>	<u>2008-2009</u> <u>Actual</u>	<u>2009-2010</u> <u>Projected</u>	<u>2010-2011</u> <u>Budgeted</u>
Revenues	\$12,703,348	\$15,399,948	\$19,140,802	\$22,707,658	\$22,641,650	\$20,662,058	\$21,303,104	\$22,601,764	\$23,990,000
Expenditures	\$12,784,198	\$14,655,071	\$16,551,482	\$20,155,914	\$22,622,286	\$21,946,577	\$23,198,150	\$22,501,764	\$23,990,000
Variance	(\$80,850)	\$744,877	\$2,589,320	\$2,551,744	\$19,364	(\$1,284,519)	(\$1,895,046)	\$100,000	0

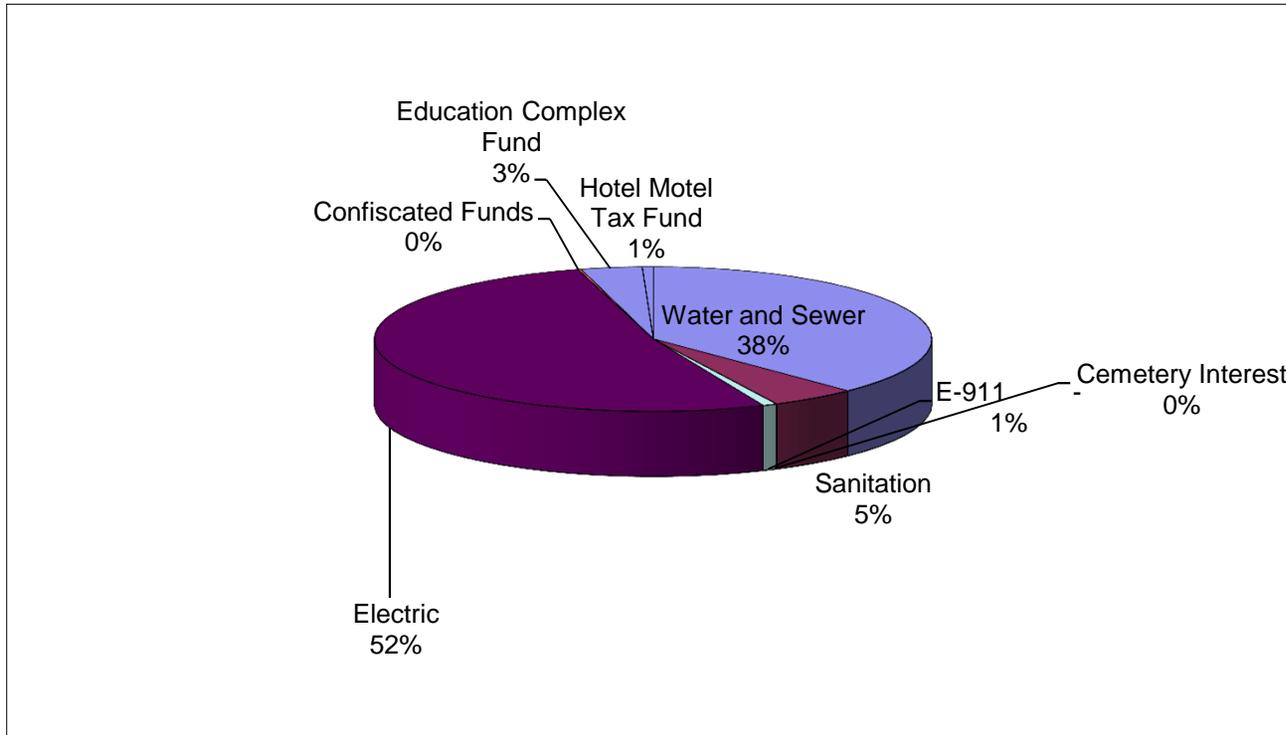


GENERAL FUND REVENUE PROJECTIONS 2010-2011



Real Property Taxes	\$4,318,286
Other Taxes	\$4,216,405
Licenses & Permits	\$160,000
Charges for Services	\$1,000
Intergovernmental	\$65,000
Fines & Forfeitures	\$380,000
Investment Income	\$15,000
Contributions - Donations	\$5,000
Miscellaneous Revenue	\$14,500
Other Financing Sources	<u>\$670,809</u>
City of Fairburn General Fund Total	\$9,846,000

ENTERPRISE / SPECIAL / TRUST FUND PROJECTIONS 2010-2011



Water and Sewer	\$5,335,000
Sanitation	\$706,000
Cemetery Interest	\$4,000
E-911 -	\$115,000
Electric	\$7,368,000
Confiscated Funds	\$25,000
Education Complex Fund	\$501,000
Hotel Motel Tax Fund	\$90,000
Total for Enterprise	\$13,528,000
<u>Total for Special Revenue Funds</u>	<u>\$616,000</u>
Total for Enterprise and Special Revenue	\$14,144,000

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

MAYOR AND COUNCIL	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$48,000	\$51,000
PURCHASED / CONTRACTED SERVICES:	\$129,500	\$101,000
SUPPLIES:	\$2,500	\$3,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$180,000	\$155,000

General Fund #1110

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

CITY CLERK	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$0	\$188,000
PURCHASED / CONTRACTED SERVICES:	\$0	\$34,000
SUPPLIES:	\$0	\$1,000
CAPITAL OUTLAYS:	\$0	\$1,000
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$0	\$224,000

General Fund #1310

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

CITY ADMINISTRATOR	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$213,710	\$330,000
PURCHASED / CONTRACTED SERVICES:	\$20,100	\$290,000
SUPPLIES:	\$2,190	\$9,000
CAPITAL OUTLAYS:	\$0	\$3,000
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$236,000	\$632,000

General Fund #1320

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

FINANCE	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$341,902	\$363,000
PURCHASED / CONTRACTED SERVICES:	\$23,476	\$35,000
SUPPLIES:	\$4,622	\$4,500
CAPITAL OUTLAYS:	\$0	\$3,500
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$370,000	\$406,000

General Fund #1510

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

TECHNOLOGY	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$73,685	\$77,000
PURCHASED / CONTRACTED SERVICES:	\$16,000	\$34,000
SUPPLIES:	\$6,315	\$3,000
CAPITAL OUTLAYS:	\$34,000	\$32,000
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$130,000	\$146,000

**Note: The Office of Technology is administered as a part
of the Electric Department.**

General Fund #1535

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

HUMAN RESOURCES	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$0	\$72,000
PURCHASED / CONTRACTED SERVICES:	\$0	\$26,000
SUPPLIES:	\$0	\$2,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$0	\$100,000

General Fund #1540

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

PROPERTY MANAGEMENT	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$226,118	\$207,000
PURCHASED / CONTRACTED SERVICES:	\$85,580	\$57,000
SUPPLIES:	\$49,752	\$35,000
CAPITAL OUTLAYS:	\$328,550	\$100,000
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$690,000	\$399,000

General Fund #1565

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

COURT SERVICES	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$139,500	\$100,000
PURCHASED / CONTRACTED SERVICES:	\$158,000	\$213,000
SUPPLIES:	\$2,500	\$3,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$300,000	\$316,000

General Fund #2650

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

POLICE DEPARTMENT	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$2,381,247	\$2,455,000
PURCHASED / CONTRACTED SERVICES:	\$317,000	\$279,500
SUPPLIES:	\$199,353	\$184,500
CAPITAL OUTLAYS:	\$23,400	\$23,000
DEBT SERVICE:	\$229,000	\$178,000
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$3,150,000	\$3,120,000

General Fund #3200

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

FIRE DEPARTMENT	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$2,889,292	\$2,795,000
PURCHASED / CONTRACTED SERVICES:	\$60,050	\$83,500
SUPPLIES:	\$103,933	\$121,500
CAPITAL OUTLAYS:	\$0	\$51,000
DEBT SERVICE:	\$116,725	\$143,000
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$3,170,000	\$3,194,000

General Fund #3500

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

	PUBLIC WORKS ADMINISTRATION Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$353,624	\$312,000
PURCHASED / CONTRACTED SERVICES:	\$14,026	\$28,000
SUPPLIES:	\$2,350	\$4,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$370,000	\$344,000

General Fund #4100

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

STREET MAINTENANCE	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$670,235	\$682,000
PURCHASED / CONTRACTED SERVICES:	\$143,800	\$102,500
SUPPLIES:	\$338,110	\$421,000
CAPITAL OUTLAYS:	\$18,518	\$9,000
DEBT SERVICE:	\$29,337	\$22,500
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$1,200,000	\$1,237,000

General Fund #4200

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

RECREATION	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$73,000	\$21,000
PURCHASED / CONTRACTED SERVICES:	\$7,000	\$66,000
SUPPLIES:	\$0	\$27,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$80,000	\$114,000

General Fund #6100

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

CODE ENFORCEMENT	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$240,557	\$183,000
PURCHASED / CONTRACTED SERVICES:	\$75,718	\$69,000
SUPPLIES:	\$8,725	\$11,000
CAPITAL OUTLAYS:	\$5,000	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$330,000	\$263,000

General Fund #7200

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

PLANNING AND ZONING	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$138,140	\$90,000
PURCHASED / CONTRACTED SERVICES:	\$50,460	\$87,500
SUPPLIES:	\$5,400	\$4,500
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$194,000	\$182,000

General Fund #7400

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

ECONOMIC DEVELOPMENT	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$60,000	\$58,500
SUPPLIES:	\$10,000	\$4,500
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$70,000	\$63,000

Note: This budget will be administered by the Development Authority under a contract for services.

General Fund #7500

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

E-911 AND DISPATCH	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$431,671	\$479,500
PURCHASED / CONTRACTED SERVICES:	\$51,983	\$52,000
SUPPLIES:	\$2,300	\$2,500
CAPITAL OUTLAYS:	\$0	\$1,000
DEBT SERVICE:	\$34,046	\$0
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$520,000	\$535,000

E-911 SPECIAL FUND #215

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

WATER AND SEWER	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$335,609	\$282,500
PURCHASED / CONTRACTED SERVICES:	\$899,500	\$835,500
SUPPLIES:	\$932,642	\$1,248,500
CAPITAL OUTLAYS:	\$70,000	\$210,000
DEBT SERVICE:	\$1,092,249	\$1,073,500
TRANSFERS:	\$246,830	\$260,000
TOTAL EXPENDITURES:	\$3,576,830	\$3,910,000

WATER AND SEWER ENTERPRISE #505

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

ELECTRIC	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$587,844	\$550,000
PURCHASED / CONTRACTED SERVICES:	\$294,800	\$349,000
SUPPLIES:	\$4,778,500	\$4,984,500
CAPITAL OUTLAYS:	\$80,000	\$62,000
DEBT SERVICE:	\$6,429	\$1,000
TRANSFERS:	\$352,427	\$368,500
TOTAL EXPENDITURES:	\$6,100,000	\$6,315,000

ELECTRIC ENTERPRISE FUND #510

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

SANITATION	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$535,000	\$540,000
SUPPLIES:	\$10,000	\$6,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$0	\$0
TRANSFERS:	\$35,000	\$35,000
TOTAL EXPENDITURES:	\$580,000	\$581,000

Note: This budget will be administered by the Electric Utility Director.

SOLID WASTE ENTERPRISE FUND #540

CITY OF FAIRBURN PROPOSED BUDGET 2010-2011

EDUCATION COMPLEX	Budgeted 2009-2010	Proposed Budget 2010-2011
SALARY AND BENEFITS:	\$0	\$0
PURCHASED / CONTRACTED SERVICES:	\$29,292	\$46,000
SUPPLIES:	\$2,000	\$3,000
CAPITAL OUTLAYS:	\$0	\$0
DEBT SERVICE:	\$368,708	\$327,000
TRANSFERS:	\$0	\$0
TOTAL EXPENDITURES:	\$400,000	\$376,000

Note: This budget will be administered by the Property Manager.

EDUCATION COMPLEX ENTERPRISE FUND #580